

PUBLIC WORKS

The Public Works Department provides services and support activities that are essential to fostering good health and welfare within the neighborhoods of Takoma Park. Those activities include solid waste collections, maintenance of public roads, engineering and storm water management, facilities and equipment maintenance, and preservation of the urban forest and city gardens.

ADMINISTRATION - Responsible for essential operational control over the department's routine and emergency missions.

BUILDING MAINTENANCE - Responsible for maintaining the Community Center, the Takoma Park Library, the Takoma Park Recreation Center on New Hampshire Avenue, the Heffner Community Center, the Public Works Complex and the Thomas Seigler Carriage House.

EQUIPMENT MAINTENANCE – Responsible for maintaining 39 cars, four vans, eight light trucks, 11 heavy duty trucks and numerous other more specialized pieces of motorized equipment (leaf vacuum machines, backhoe, Bobcat, crack filler, green machine, and snow blowers).

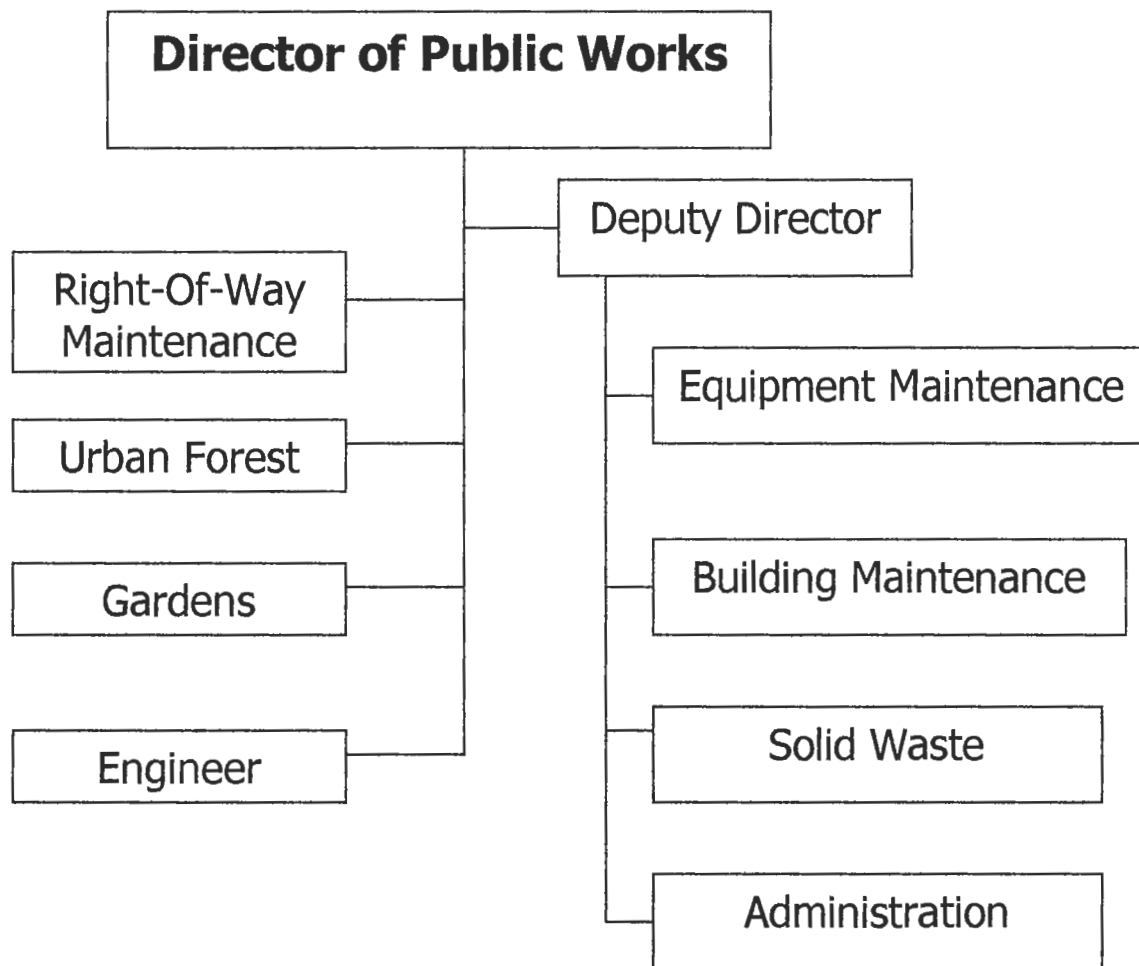
RIGHT-OF-WAY MAINTENANCE - Responsible for storm debris removal, leaf removal, snow removal, pot hole repairs, park and playground maintenance, street sign maintenance, sidewalk and street cleaning, preventive roadway crack filling and streetscape repairs.

SOLID WASTE MANAGEMENT - Responsible for the collection of trash and recyclables, yard waste and bulk pick-up upon request. This division provides snowplow drivers during snow emergencies.

URBAN FOREST - Overseen by a licensed Arborist, who is also a Certified Forester. His primary mission is to protect the Urban Forest and serve the community as a tree expert. The City has a comprehensive Tree Ordinance that protects its forest.

GARDENS – A new division acknowledging the emphasis the City has placed on maintaining the more than 35 gardens that add to the beauty of Takoma Park's neighborhoods.

CITY ENGINEER - Manages and directs all paving operations and storm water management activities in the City.



FY 2006 BUDGET SUMMARY - PUBLIC WORKS

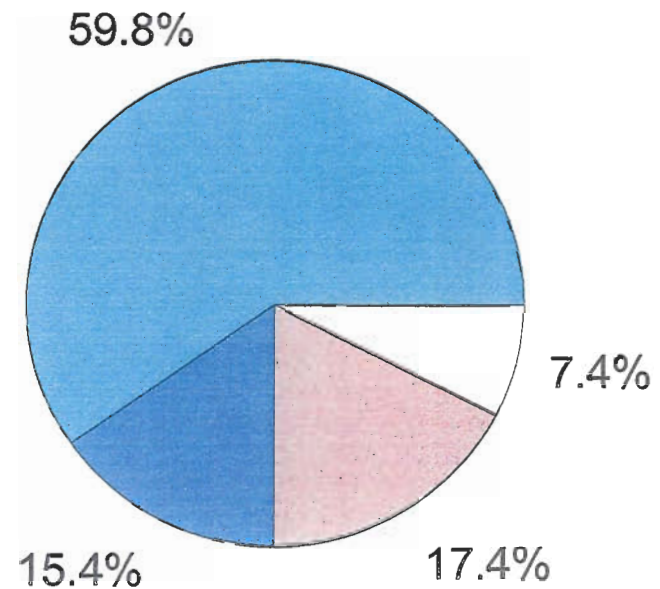
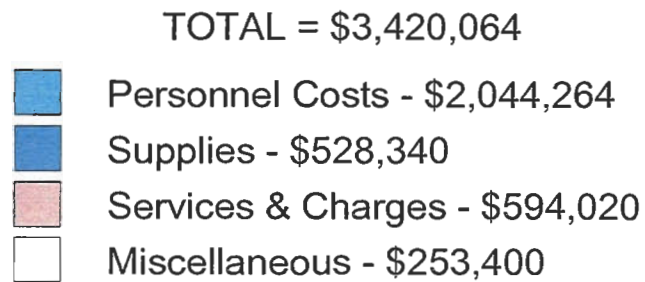
<u>Division</u>	<u>Audited FY03</u>	<u>Audited FY04</u>	<u>Budgeted FY05</u>	<u>Estimated FY05</u>	<u>Budgeted FY06</u>
Administration					
Personnel Costs	231,497	266,246	217,830	219,421	224,057
Supplies	6,096	8,281	7,000	5,138	7,000
Services and Charges	62,944	53,574	44,950	49,670	48,200
Miscellaneous	23,340	16,930	4,850	9,173	9,300
Total--Administration	323,877	345,031	274,630	283,402	288,557
Building Maintenance					
Personnel Costs	231,809	215,463	245,328	234,892	283,540
Supplies	34,264	33,762	34,350	31,200	40,900
Services and Charges	216,461	207,606	225,350	284,402	265,940
Miscellaneous	395	1,615	2,000	943	2,000
Total--Building Maintenance	482,929	458,446	507,028	551,437	592,380
Equipment Maintenance					
Personnel Costs	194,899	208,992	188,973	217,629	207,520
Supplies	189,076	189,124	216,900	225,472	237,850
Services and Charges	3,342	6,829	3,600	5,813	7,100
Miscellaneous	486	331	1,940	315	1,740
Total--Equipment Maintenance	387,803	405,276	411,413	449,229	454,210
Right-of-Way Maintenance					
Personnel Costs	454,652	452,565	441,890	418,955	479,410
Supplies	137,899	118,336	151,730	190,460	135,640
Services and Charges	156,649	177,294	184,700	172,100	181,300
Miscellaneous	8,596	11,330	9,500	7,800	9,800
Total--Right of Way Maintenance	757,796	759,525	787,820	789,315	806,150
Solid Waste Management					
Personnel Costs	473,176	481,089	469,479	476,846	500,063
Supplies	3,146	14,457	7,150	4,500	7,450
Services and Charges	23,312	24,252	23,100	25,500	17,850
Miscellaneous	195,045	215,497	233,500	218,385	225,850
Total--Solid Waste Management	694,679	735,295	733,229	725,231	751,213
Urban Forest					
Personnel Costs	156,127	213,954	202,894	230,541	106,867
Supplies	59,332	92,104	81,000	80,000	88,000
Services and Charges	3,619	7,009	8,600	8,619	6,000
Miscellaneous	1,634	4,219	3,250	4,509	3,500
Total--Urban Forest	220,712	317,286	295,744	323,669	204,367

FY 2006 BUDGET SUMMARY - PUBLIC WORKS

<u>Division</u>	<u>Audited FY03</u>	<u>Audited FY04</u>	<u>Budgeted FY05</u>	<u>Estimated FY05</u>	<u>Budgeted FY06</u>
Gardens					
Personnel Costs	0	0	0	0	133,077
Supplies	0	0	0	0	11,500
Services and Charges	0	0	0	0	4,130
Miscellaneous	0	0	0	0	1,250
Total--Gardens	0	0	0	0	149,957
City Engineer					
Personnel Costs	45,887	15,760	140,370	82,431	109,730
Supplies	0	0	0	0	0
Services and Charges	65,916	77,725	58,500	13,745	63,500
Miscellaneous	0	13,168	0	212	0
Total--City Engineer	111,803	106,653	198,870	96,388	173,230
TOTAL--PUBLIC WORKS	2,979,599	3,127,512	3,208,734	3,218,671	3,420,064

FY 06 Budget

Public Works By Cost Center



FY 06 Budget

Public Works By Division

TOTAL = \$3,420,064

	Administration - \$288,557
	Building Maintenance - \$592,380
	Equipment Maintenance - \$454,210
	Right-of-Way - \$806,150
	Solid Waste - \$751,213
	Urban Forest - \$204,367
	Gardens - \$149,957
	City Engineer - \$173,230

